

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13			Second Quarter 2012/13			Third Quarter 2012/13			Fourth Quarter 2012/13			Year to date: 30 June 2013			Fourth Quarter 2011/12									
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget					
Summary per Province																																
Eastern Cape	EC	20 796 977	6 264 428	27 061 396	21 423 626	7 168 539	26 592 165	6 971 469	789 936	7 760 405	28.0%	4 851 329	1 114 599	5 968 929	22.1%	5 387 890	1 078 367	6 466 167	22.6%	3 126 505	2 152 405	5 278 965	18.5%	20 340 093	5 124 266	25 464 859	89.1%	2 929 935	1 241 599	4 173 403	88.7%	26.5%
Free State	FS	14 129 469	3 719 466	17 848 935	13 470 818	12 266 399	24 491 242	14 751 946	3 644 975	18 395 921	20.2%	4 820 479	1 023 740	5 843 991	20.5%	2 620 479	482 178	3 277 450	24.0%	1 800 091	1 023 740	2 823 830	19.0%	2 017 370	1 202 143	3 219 401	88.5%	1 326 152	850 143	2 176 295	88.2%	13.2%
Gauteng	GT	86 102 299	12 777 084	98 878 314	87 638 804	13 168 846	100 207 653	23 394 373	936 624	24 331 001	24.6%	21 524 930	1 834 212	23 359 142	24.6%	19 101 127	1 795 516	20 902 443	20.0%	19 676 938	7 204 686	27 088 896	27.0%	83 922 347	11 771 315	95 673 482	95.5%	19 210 077	4 247 695	23 477 771	99.7%	15.3%
Kwazulu-Natal	KZ	40 113 910	10 049 901	50 967 811	41 014 367	10 402 683	51 917 049	11 334 980	1 157 457	12 494 437	24.5%	10 471 638	1 797 003	12 248 439	24.1%	9 992 913	1 570 239	11 563 152	22.3%	8 997 637	3 615 151	12 612 778	24.3%	40 799 157	8 140 049	48 939 206	94.3%	8 544 548	2 691 382	11 260 951	94.0%	12.0%
Limpopo	LP	9 982 386	4 343 418	14 345 804	9 773 301	4 448 768	14 222 049	2 843 692	529 889	13 373 581	23.5%	2 641 767	587 558	3 229 325	22.5%	2 137 651	432 194	2 769 845	19.5%	1 302 046	975 085	2 277 131	16.0%	8 925 155	2 724 727	11 649 882	81.9%	1 110 489	744 956	1 875 445	71.8%	21.4%
Mpumalanga	MP	10 218 148	2 887 346	13 105 495	10 332 673	2 964 369	13 297 042	3 085 603	208 855	3 294 458	25.1%	2 644 099	337 617	2 981 716	22.8%	2 570 265	264 638	2 834 903	21.3%	1 489 350	676 281	2 165 630	16.3%	9 789 316	1 487 391	11 276 707	84.8%	1 513 517	402 932	1 916 449	99.2%	13.0%
North West	NW	11 157 202	3 148 100	14 305 302	10 913 279	3 470 234	14 383 512	3 122 905	375 125	3 498 031	24.5%	2 440 394	611 908	3 052 302	21.3%	2 441 880	456 137	2 898 017	20.1%	1 701 026	1 004 141	2 705 167	18.8%	9 706 206	2 447 311	12 153 517	84.5%	1 780 091	547 221	2 327 312	88.8%	15.2%
Northern Cape	NC	4 362 946	1 259 866	5 622 812	4 428 808	1 262 275	5 691 083	1 428 214	166 355	1 594 569	28.4%	1 012 853	267 726	1 280 580	22.8%	1 104 008	170 299	1 274 307	22.4%	818 825	265 090	1 083 915	19.0%	4 363 900	869 470	5 233 371	92.0%	827 401	208 844	1 036 244	92.8%	4.6%
Western Cape	WC	34 841 439	8 063 878	42 905 317	34 963 623	8 485 867	43 449 490	10 176 645	811 666	10 988 311	25.6%	8 166 137	1 644 132	9 810 269	22.9%	7 970 267	1 302 044	9 272 311	21.3%	8 034 462	3 348 799	11 383 260	26.2%	34 347 511	7 106 641	41 454 152	95.4%	6 797 605	3 527 485	10 325 090	97.0%	10.2%
Total National		229 020 442	51 790 736	280 811 178	232 154 878	54 363 124	286 518 003	66 026 856	5 319 877	71 346 733	25.4%	56 576 613	8 646 932	65 223 545	23.2%	53 512 900	702 341	61 215 241	21.4%	47 514 614	19 976 691	67 491 305	23.6%	223 630 983	41 645 841	265 276 824	92.6%	44 740 560	14 166 167	58 906 727	93.8%	14.6%

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget													
Summary per Metro																																												
Buffalo City	BUF	3 966 637	749 091	4 715 738	3 958 541	978 103	4 936 644	1 704 045	38 431	1 742 475	37.0%	804 865	110 912	915 777	19.4%	779 559	82 770	862 330	17.5%	462 556	267 636	731 92	14.8%	3 751 026	499 749	4 250 775	86.1%	482 489	101 126	583 615	86.2%	25.1%												
Cape Town	CPT	23 468 656	5 926 146	29 289 264	23 951 546	5 227 109	29 173 356	6 659 078	6 674 844	1 343 910	22.4%	5 934 310	1 040 52	7 166 831	24.0%	5 747 159	942 192	6 683 337	22.1%	5 896 222	530 537	6 426 759	29.3%	23 625 537	5 397 179	28 933 436	95.3%	4 929 493	1 851 179	6 782 472	96.0%	24.0%												
Ekurhuleni Metro	EKU	23 368 222	4 291 709	27 660 077	22 873 547	4 250 775	26 119 033	6 439 120	6 439 120	1 477 105	22.4%	6 240 775	400 105	6 640 978	26.4%	4 479 177	591 425	5 070 565	16.4%	5 216 464	422 686	5 614 231	23.0%	23 625 537	5 397 179	28 933 436	95.3%	4 929 493	1 851 179	6 782 472	96.0%	24.0%												
eThekweni	ETH	23 442 218	5 308 715	28 670 933	23 873 493	5 316 381	29 189 099	6 159 314	5 962 821	4 754 138	23.3%	6 355 644	834 910	7 190 554	24.4%	5 639 349	811 787	6 451 136	22.0%	5 143 505	1 923 445	7 045 970	24.2%	23 497 812	27 163 795	46.8%	94.8%	4 286 975	869 756	5 143 505	97.3%	4 446 175	1 771 367	6 212 531	96.0%	24.0%								
City Of Johannesburg	JHB	33 414 387	4 261 567	37 676 954	33 543 118	4 547 859	38 110 977	8 961 849	227 416	9 189 265	24.4%	7 705 124	512 824	8 217 948	21.8%	7 650 187	549 044	8 199 231	21.5%	8 272 371	2 831 346	11 103 737	29.1%	32 589 531	4 120 649	36 710 180	96.3%	8 749 487	1 611 787	10 441 474	100.0%	6.2%												
Mangungu	MAN	4 374 349	753 667	5 128 016	4 859 248	995 070	5 854 318	1 356 594	116 278	1 472 872	28.7%	989 407	154 866	1 144 272	22.3%	1 107 367	142 014	1 249 380	21.3%	999 999	340 796	1 339 794	22.9%	4 452 365	753 953	5 206 318	88.9%	903 252	209 536	1 112 788	86.5%	20.4%												
Nelson Mandela Bay	NMA	7 246 752	1 079 076	8 325 828	7 333 457	1 500 404	8 833 861	1 923 971	145 739	2 069 709	24.9%	1 807 097	318 936	2 126 033	25.5%	1 870 505	191 822	2 062 327	23.3%	1 372 405	621 849	1 994 254	22.6%	6 973 978	1 278 344	8 252 323	93.4%	1 417 521	577 553	1 995 075	96.8%	(0.0%)												
City Of Tshwane	TSH	20 795 035	4 353 047	25 148 081	21 029 151	4 613 840	25 643 019	5 224 464	500 622	5 725 085	22.8%	5 119 513	743 736	5 863 240	23.3%	4 836 733	638 694	5 475 428	21.4%	5 149 539	2 408 668	7 557 007	29.5%	20 329 249	4 291 519	24 620 768	96.0%	4 487 659	1 506 971	5 994 630	101.2%	26.1%												
Total Metros		139 729 202	25 082 487	164 811 681	141 155 646	26 731 234	16 864 882	37 910 222	2 393 764	40 303 986	24.5%	34 932 736	4 308 894	39 241 630	23.8%	32 304 553	3 700 304	36 004 857	21.4%	31 882 263	12 331 552	44 213 815	26.3%	137 029 773	22 734 516	159 764 288	95.2%	30 862 051	8 004 701	38 866 752	97.6%	13.8%												

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Summary per Top 19																																	
City Of Mafikeng	NW003	1 793 179	152 246	1 945 425	1 741 794	215 644	1 957 438	491 918	11 566	503 484	25.0%	419 905	32 346	452 311	23.2%	413 288	10 264	428 592	21.9%	321 855	65 212	377 067	19.3%	1 652 066	109 388	1 761 454	90.0%	344 571	35 384	379 958	86.3%	(5.7%)	
Drakenstein	MP023	1 324 091	277 646	1 591 737	1 460 464	319 352	1 740 818	491 657	12 042	504 301	31.5%	211 256	29 139	240 406	18.4%	268 491	108 292	376 760	22.3%	239 429	1 252 454	92 935	272 441	141 324	187 713	88.5%	(0.6%)						
Emalahleni (Mp)	MP312	1 401 948	149 359	1 551 348	1 401 968	149 380	1 551 348	406 128	6 764	412 870	26.6%	363 265	1 979	345 244	25.5%	346 571	7 454	354 025	22.9%	304 073	36 364	340 436	21.9%	422 036	57 538	474 575	95.1%	175 802	13 354	189 265	7.9%		
Emfuleni	CT421	3 419 211	367 489	3 986 769	4 054 789	344 325	4 401 114	1 150 321	5 326	1 155 647	20.0%	996 179	10 040	1 006 219	25.2%	885 825	77 079	962 914	21.9%	797 082	102 908	899 987	20.4%	1 024 176	91 496	1 168 333	52 415	720 748	88.3%	24.9%			
George	WC044	947 298	150 922	1 098 220	966 374	153 373	1 119 747	381 173	13 703	394 875	30.0%	209 133	20 864	229 996	20.9%	141 272	30 871	172 144	15.4%	251 449	53 604	305 054	21.7%	983 027	119 042	1 102 069	98.4%	134 347	50 313	184 680	86.3%	65 2%	
Govan Mbeki	MP307	1 202 985	261 809	1 464 794	1 202 985	261 809	1 464 794	329 565	14 113	343 678	23.5%	315 500	17 961	333 461	22.8%	339 797	24 716	364 513	24.9%	160 850	39 288	200 138	13.7%	1 145 713	96 078	1 241 791	84.8%	251 240	13 723	264 963	107.7%	(24.5%)	
Madibeng	NW372	1 166 256	210 500	1 376 756	1 041 373	278 807	1 320 180	310 199	43 745	353 944	25.7%	211 690	49 477	261 167	19.0%	233 952	66 129	300 081	22.7%	187 665	84 183	271 848	20.6%	943 506	243 535	1 187 041	89.9%	242 265	95 129	337 394	119.3%	(19.4%)	
Maghabeng	FS184	1 617 397	246 638	1 864 035	1 617 318	246 627	1 863 945	529 655	62 875	592 530	31.8%	487 843	35 415	523 258	28.1%	454 917	33 455	488 372	26.2%	340 188	56 312	396 500	21.3%	1 812 602	188 057	2 000 064	107.3%	203 762	38 236	241 998	70.2%	63.8%	
Mbombela	MP322	1 510 767	541 568	2 052 335	1 515 031	523 096	2 038 127	391 683	26 332	418 015	20.4%	385 132	77 237	462 369	22.5%	401 652	44 815	446 467	21.9%	283 421	114 304	397 725	19.5%	1 461 888	262 688	1 724 576	84.6%	288 694	85 726	374 420	85.5%	4.2%	
Mogale City	GT481	1 762 640	382 974	2 145 614	1 770 260	358 511	2 108 561	2 058 115	480 115	2 499 119	19.0%	23.3%	416 961	34 569	451 531	21.0%	430 773	89 503	520 276	25.3%	365 571	166 534	531 825	25.8%	1 693 146	309 611	2 002 751	97.3%	344 285	48 223	392 508	95.3%	35.5%
Musandu	KZ025	2 969 770	239 170	3 218 940	3 114 166	307 974	3 424 560	856 976	84 607	3 484 561	20.0%	285 831	30 012	305 842	20.7%	271 970	49 525	311 322	21.1%	287 872	193 771	309 964	20.9%	1 024 161	162 904	1 425 064	95.3%	852 79	85 272	938 079	89.7%	24.7%	
Newcastle	KZ023	1 326 770	305 418	1 632 154	1 419 494	331 203	1 751 699	381 245	23 169	404 928	24.9%	360 461	49 204	410 688	22.1%	337 311	35 012	311 343	21.4%	449 895	131 881	415 686	23.7%	344 843	240 182	1 465 045	91.7%	314 205	39 877	354 082	91.7%	16.7%	
Pietermaritzburg	LM354	1 741 633	495 070	2 252 703	1 767 633	485 070	2 252 703	493 304	84 938	544 242	24.2%	409 298	93 008	502 404	22.3%	459 616	55 075	514 491	22.8%	304 181	137 098	441 189	19.6%	1 632 499	370 029	2 002 528	88.9%	350 345	196 445	546 790	88.6%	(19.3%)	
Rustenburg	NW373	2 685 773	888 773	3 574 546	2 685 773	849 749	3 635 522	604 059	40 293	644 353	18.0%	583 226	136 404	719 630	20.1%	547 037	183 821	730 859	20.1%	573 738	389 818	943 556	26.5%	2 308 040	750 337	3 058 397	84.1%	430 008	156 680	586 688	74.9%	64.2%	
Sol Plaatje	NC091	1 388 704	285 010	1 671 714	1 432 271	258 470	1 690 742	481 556	19 639	501 195	30.0%	302 162	77 364	379 527	22.7%	365 322	21 424	386 746	22.9%	300 396	56 177	356 573	21.1%	1 449 436	174 603	1 624 042	96.1%	273 188	45 954	319 142	95.4%	11.7%	
Stellenbosch	WC024	861 571	189 044	1 050 614	898 322	197 811	1 096 133	441 254	14 832	456 090	43.4%	152 612	23 765	176 377	16.8%	200 618	22 976	223 594	20.4%	151 385	86 924	238 309	21.7%	1 465 869	148 501	1 094 371	99.8%	135 476	97 837	233 315	97.4%	2.1%	
Steve Tshwete	MP313	967 102	195 689	1 162 791	975 646	292 734	1 268 380	265 266	23 402	288 668	24.8%	247 703	59 386	307 089	26.4%	237 653	28 339	265 992	21.0%	224 826	73 173	297 999	23.5%	975 448	184 301	1 159 748	91.4%	206 699	77 816	284 515	85.7%	4.7%	
Tlokwe	NW402	959 133	157 673	1 116 806	959 133	157 673	1 116 806	279 327	13 102	292 428	26.2%	219 931	24 573	244 504	21.9%	217 870	8 379	226 249	20.3%	196 247	21 321	217 569	19.5%	913 374	67 376	980 750	87.8%	200 700	20 928	221 628	98.9%	(1.8%)	
uMhlatuze	KZ282	1 838 068	206 483	2 044 551	1 876 526	233 547	2 110 073	571 924	15 938	587 863	26.8%	474 016	30 824	504 640	24.7%	411 757	15 446	427 203	20.2%	446 360	48 682	495 043	23.5%	1 904 058	110 891	2 014 949	95.5%	451 597	24 162	475 758	97.7%	41.1%	
Total Top 19		31 126 363	5 684 353	36 810 715	31 698 967	6 068 969	37 767 936	9 282 101	461 632	9 743 733	26.5%	7 662 701	880 598	8 543 299	23.2%	7 385 966	847 583	8 233 548	21.8%	6 637 379	1 945 282	8 582 661	22.7%	30 968 146	6 435 095	35 103 241	92.9%	6 022 882	1 376 754	7 399 635	92.7%	16.0%	

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		Main appropriation			Adjusted Budget			First Quarter 2012/13				Second Quarter 2012/13				Third Quarter 2012/13				Fourth Quarter 2012/13				Year to date: 30 June 2013				Fourth Quarter 2011/12				Total Revenue as % of adj budget		O4 of 2011/12 to O4 of 2012/13	
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total						
R thousands	Code																																		
	Gauteng																																		
A	Ekurhuleni Metro	EKU	22 336 149	2 650 708	25 016 877	22 567 094	2 657 739	25 144 633	6 526 120	117 480	6 673 600	26.7%	6 216 776	400 105	6 616 876	26.4%	4 479 713	341 925	4 821 695	19.2%	4 597 646	1 426 855	6 014 521	23.9%	21 810 274	2 316 400	24 126 694	96.0%	4 286 575	899 756	5 185 331	97.3%	16.0%		
A	City of Johannesburg	JHB	53 419 871	4 261 503	57 480 364	33 453 118	4 479 939	38 140 077	8 989 489	217 410	9 207 224	21.3%	7 705 124	312 804	8 217 948	21.3%	3 650 187	291 041	8 193 231	21.1%	3 624 245	1 277 371	5 911 246	20.1%	32 559 531	4 120 849	36 710 680	96.3%	3 749 074	1 621 189	5 341 474	100.0%	1.3%		
A	City of Tshwane	TSH	20 795 035	4 353 041	25 148 081	21 029 151	4 413 048	25 431 077	5 724 464	500 621	5 725 085	22.4%	5 119 513	743 738	5 863 248	22.3%	4 536 733	438 694	5 475 428	21.4%	5 146 539	808 448	7 557 007	29.8%	24 229 249	4 291 619	24 620 768	96.0%	4 467 659	1 500 971	5 994 620	101.2%	26.1%		
	Total Metros		74 577 591	11 245 322	87 842 912	77 179 363	11 719 466	88 998 629	20 712 433	875 518	21 587 951	24.6%	19 041 412	1 454 642	20 698 074	23.4%	16 964 633	1 529 720	18 494 353	20.8%	18 009 576	6 646 498	24 475 364	27.8%	74 729 054	10 228 588	85 457 442	96.1%	17 543 920	4 077 515	21 421 435	100.0%	14.1%		
B	Emfuleni	GT421	3 619 271	367 488	3 986 740	4 054 789	346 325	4 401 114	1 150 321	5 324	1 155 647	29.0%	996 179	10 040	1 006 219	25.2%	885 835	77 079	962 914	21.9%	797 082	102 905	899 887	20.6%	3 829 417	195 349	4 024 767	91.4%	668 333	52 415	720 748	88.3%	24.9%		
B	Midvaal	GT422	609 637	194 730	804 368	588 103	194 730	782 934	1360	173 328	174 688	21.7%	156 638	9 691	166 329	20.7%	154 819	3 752	158 572	20.3%	147 079	77 435	224 514	28.7%	631 865	92 238	724 103	92.5%	124 934	11 638	136 572	105.1%	64.4%		
B	Lesedi	GT423	510 818	67 664	578 482	516 251	52 610	568 860	112 527	1 524	114 051	19.7%	107 041	2 766	109 807	19.0%	106 561	7 151	113 712	20.0%	108 321	23 134	131 457	23.1%	434 450	34 577	469 026	82.5%	87 655	5 089	92 744	92.1%	41.7%		
C	Sedibeng	DC42	379 326	11 670	390 996	356 392	11 670	368 062	128 890	4 160	133 050	34.0%	84 623	5 732	90 355	23.1%	86 948	1 685	88 632	24.1%	20 423	1 472	21 895	5.9%	320 884	13 049	333 933	90.7%	45 999	3 426	49 625	87.8%	(55.9%)		
	Total Sedibeng		5 119 052	641 553	5 760 600	5 515 535	605 333	6 120 870	1 565 067	12 370	1 577 437	27.4%	1 344 481	28 229	1 372 710	23.8%	1 234 163	89 667	1 323 830	21.6%	1 072 909	204 947	1 277 853	20.9%	5 216 616	335 213	5 551 829	90.7%	926 922	72 768	999 689	90.4%	27.8%		
B	Mogale City	GT461	1 762 640	382 974	2 145 614	1 700 260	359 511	2 058 771	480 115	19 004	499 119	23.3%	416 961	34 569	451 531	21.0%	430 773	89 503	520 276	25.3%	365 291	166 534	531 825	25.8%	1 693 140	307 411	2 002 751	97.3%	344 285	48 223	392 508	95.3%	35.5%		
B	Randfontein	GT462	794 943	104 965	899 913	791 174	104 969	899 913	197 179	2 035 177	2 035 177	22.2%	186 544	10 725	196 225	22.0%	186 544	8 076	176 626	19.1%	183 462	16 174	183 462	19.1%	791 140	40 368	734 734	94.3%	182 114	19 325	202 435	95.1%	1.7%		
B	Westclan	GT463	2 016 430	495 650	2 512 080	414 438	79 220	495 650	93 338	6 752	100 090	20.2%	100 564	12 469	113 033	22.6%	61 428	10 941	72 361	14.6%	76 038	46 319	107 264	24.7%	331 360	76 501	407 401	82.3%	63 062	12 253	65 415	99.0%	87.0%		
B	Meralelo City	GT484	1 170 374	301 346	1 471 720	1 170 374	301 346	1 471 720	261 006	20 047	281 053	19.1%	359 486	91 559	451 045	20.6%	192 004	67 588	259 593	17.6%	186 588	98 154	284 742	19.3%	999 084	277 348	1 276 422	86.7%	154 947	34 450	189 598	73.4%	50.2%		
C	West Rand	DC48	261 899	-	261 899	261 899	84 896	-	279	85 175	32.5%	74 491	2 491	53 599	20.5%	53 599	1 771	3 408	5.1%	214 747	3 487	218 433	83.4%	24 526	4 044	28 570	70.4%	(81.9%)							
	Total West Rand		4 406 287	886 510	5 274 797	4 343 909	844 047	5 187 954	1 116 874	48 740	1 165 614	22.1%	1 139 036	149 322	1 288 356	24.4%	906 331	176 129	1 082 460	20.9%	794 455	333 324	1 127 779	21.7%	3 956 697	707 514	4 664 211	89.9%	739 235	117 412	856 646	86.0%	31.7%		
	Total Gauteng		86 102 929	12 775 384	98 878 314	87 038 804	13 168 848	100 207 652	23 394 373	936 628	24 331 001	24.6%	21 524 930	1 834 212	23 359 142	23.6%	19 107 127	1 795 516	20 902 643	20.9%	19 875 938	7 204 958	27 007 896	27.0%	83 902 367	11 771 315	95 673 682	95.5%	19 210 077	4 267 695	23 477 771	98.7%	15.3%		

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13			Second Quarter 2012/13			Third Quarter 2012/13			Fourth Quarter 2012/13			Year to date: 30 June 2013			Fourth Quarter 2011/12			Total Revenue as % of adj budget			O4 of 2011/12 to O4 of 2012/13						
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Operating Revenue as % of adj budget								
Kwazulu-Natal																																			
A eThekweni	ETH	23 462 218	5 308 715	28 970 933	23 873 163	5 316 381	29 189 874	6 159 314	596 821	6 756 135	23.3%	6 355 640	849 910	7 199 554	24.8%	5 839 349	811 787	6 651 126	22.8%	5 143 905	1 922 465	7 065 970	24.2%	23 497 810	4 165 983	27 665 795	94.6%	5 558 876	1 212 491	6 771 367	96.0%	4.4%			
Totale Metrop		23 462 218	5 308 715	28 970 933	23 873 163	5 316 381	29 189 874	6 159 314	596 821	6 756 135	23.3%	6 355 640	849 910	7 199 554	24.8%	5 839 349	811 787	6 651 126	22.8%	5 143 905	1 922 465	7 065 970	24.2%	23 497 810	4 165 983	27 665 795	94.6%	5 558 876	1 212 491	6 771 367	96.0%	4.4%			
Vryheid	KZN21	37 462	23 928	61 540	46 040	5 318 949	29 189 874	30 938	147	78 822	34.1%	12 961	4 514	17 475	28.4%	15 393	811 787	20 869	24.1%	16 819	27 776	44 695	24.0%	10 051	1 483	11 004	785	6 417	65 626	102.2%	3 467	3 592	7 000	396.9%	61.7%
Umtata	KZN22	127 261	27 487	154 749	128 459	39 283	167 142	78 067	2 972	81 039	52.4%	12 094	5 514	17 608	11.4%	10 957	16 819	27 776	14.6%	1 483	5 194	6 676	4.0%	102 600	30 501	133 101	79.3%	4 026	21 410	25 635	60.1%	(73.9%)			
Umtentja	KZN23	99 559	42 709	142 268	99 559	53 434	152 994	19 225	5 252	24 478	17.2%	17 448	8 015	25 464	17.9%	16 601	6 279	22 880	15.0%	2 386	24 045	47 331	30.9%	76 561	43 592	120 153	78.5%	13 181	5 898	19 079	77.0%	148.1%			
uMzimbeabantu	KZN24	87 149	23 755	110 903	88 827	30 088	116 914	9 827	3 412	13 239	27.0%	20 956	5 867	24 311	27.0%	30 545	5 867	36 412	31.1%	7 047	8 970	16 017	13.7%	75 750	19 874	95 624	81.8%	8 426	8 493	17 119	101.8%	(6.4%)			
Ezingezeni	KZN25	30 904	15 708	46 612	30 904	14 377	45 281	13 901	2 115	16 016	34.4%	4 075	8 410	12 520	18.0%	1 493	1 693	14 213	31.4%	466	4 128	4 594	10.1%	31 222	12 011	43 234	95.5%	697	6 761	7 458	99.1%	(38.4%)			
Hlitsicus Coast	KZN26	578 696	138 497	717 193	581 623	113 348	694 971	181 687	9 985	191 673	26.7%	128 730	7 388	136 115	19.0%	151 454	6 004	156 149	22.5%	65 023	39 030	104 053	15.0%	52 585	62 405	587 990	84.6%	108 290	95 830	205 120	102.2%	(49.0%)			
Ugu	DC1	655 138	324 382	979 518	711 584	204 000	1 003 653	216 360	29 564	294 923	24.9%	21 162	5 722	254 348	25.7%	151 183	36 816	187 998	18.7%	583 888	65 843	782 757	94.7%	113 466	50 006	163 472	78.2%	77.1	11 716	11 716	87.9%	77.1%			
Totale Umgungundlovu		1 626 310	596 476	2 222 786	1 688 997	556 533	2 245 533	538 888	54 148	593 336	26.7%	405 525	83 851	489 376	22.0%	387 343	73 478	460 821	20.5%	331 899	147 997	479 895	21.4%	1 653 454	359 775	2 023 429	90.1%	251 782	192 391	444 173	87.9%	84.0%			
Umgungundlovu		3 990 705	758 756	4 749 461	4 152 633	563 279	4 715 912	1 153 500	41 833	1 195 333	25.2%	1 010 970	108 168	1 209 559	25.5%	1 099 934	86 937	1 185 871	25.1%	1 121 338	2 077 870	1 406 125	20.8%	861 053	220 482	1 101 535	86.8%	27.7%							
Emzikathu, Ladysmith	KZN27	90 793	69 445	150 238	117 042	30 965	124 203	23 267	7 785	143 202	24.2%	56 362	5 213	62 625	18.5%	57 176	16 702	72 129	11.1%	17 996	5 026	20 960	10.9%	97 905	48 355	147 260	90.5%	48 355	48 355	97 905	97.0%	97.0%			
Hluleka	KZN28	64 134	47 569	111 705	70 473	37 374	118 042	32 059	5 330	37 389	33.8%	18 949	4 792	18 686	16.8%	18 949	4 792	18 686	3.9%	4 073	7 995	17 744	21.4%	71 694	3 664	124 178	118.6%	124.1%	124.1%	118.6%					
Umtetzo	KZN29	208 433	13 438	122 374	97 138	30 437	147 338	45 237	25 164	26 524	23.6%	20 349	5 270	25 164	15.0%	23 409	4 127	26 121	24.3%	22 637	20 874	27 730	32.7%	27 730	27 730	27 730	88.8%	87.16	47 460	88.6%	88.6%				
Impindle	KZN29	54 227	21 692	75 919	36	51	548	3 396	3 944	5.2%	1 654	2 419	6 532	3.0%	1 654	3 076	18 974	6.3%	1 654	3 076	18 974	16.7%	50 044	16 031	64 075	10.0%	16 031	16 031	64 075	100.0%					
Msundazi	KZN25	297 970	230 014	531 204	311 809	309 756	3 424 565	835 728	9 776	485 504	26.3%	382 561	36 710	486 270	27.0%	183 321	8 704	183 321	10.5%	1 059 396	3 236 889	284 084	10.9%	709 800	143 279	853 079	85.9%	24.2%							
Mkhambathini	KZN26	48 404	14 871	63 276	48 404	14 871	63 275	4 698	-	4 698	7.4%	12 677	1 337	14 014	22.1%	14 014	2 175	16 909	52 184	5 208	52 184	9.0%	15 131	8 704	21 132	15.1%	15 131	15 131	94.6%	95.1%					
Umtetzo	KZN27	45 803	20 391	66 194	52 152	11 321	83 332	15 766	2 744	18 510	28.0%	19 164	6 329	25 493	38.5%	11 711	3 480	15 191	18.2%	3 480	15 191	50 322	15.0%	15 131	6 035	52 585	84.6%	12 451	7 388	20 840	85.2%	10.5%			
Totale Umgungundlovu		3 990 705	758 756	4 749 461	4 152 633	563 279	4 715 912	1 153 500	41 833	1 195 333	25.2%	1 010 970	108 168	1 209 559	25.5%	1 099 934	86 937	1 185 871	25.1%	1 121 338	2 077 870	1 406 125	20.8%	861 053	220 482	1 101 535	86.8%	27.7%							
Umgungundlovu		85 076	16 443	102 599	85 076	16 443	102 599	15 957	2 026	22 686	24.5%	405 525	83 851	489 376	22.0%	404 200	21 916	404 200	21.9%	2 079 870	146 971	2 079 870	20.5%	86 076	48 355	147 260	90.5%	48 355	48 355	86 076	97.0%				
Umgungundlovu		85 076	16 443	102 599	85 076	16 443	102 599	15 957	2 026	22 686	24.5%	405 525	83 851	489 376	22.0%	404 200	21 916	404 200	21.9%	2 079 870	146 971	2 079 870	20.5%	86 076	48 355	147 260	90.5%	48 355	48 355	86 076	97.0%				
Umgungundlovu		85 076	16 443	102 599	85 076	16 443	102 599	15 957	2 026	22 686	24.5%	405 525	83 851	489 376	22.0%	404 200	21 916	404 200	21.9%	2 079 870	146 971	2 079 870	20.5%	86 076	48 355	147 260	90.5%	48 355	48 355	86 076	97.0%				
Umgungundlovu		85 076	16 443	102 599	85 076	16 443	102 599	15 957	2 026	22 686	24.5%	405 525	83 851	489 376	22.0%	404 200	21 916	404 200	21.9%	2 079 870	146 971	2 079 870	20.5%	86 076	48 355	147 260	90.5%	48 355	48 355	86 076	97.0%				
Umgungundlovu		85 076	16 443	102 599	85 076	16 443	102 599	15 957	2 026	22 686	24.5%	405 525	83 851	489 376	22.0%	404 200	21 916	404 200	21.9%	2 079 870	146 971	2 079 870	20.5%	86 076	48 355	147 260	90.5%	48 355	48 355	86 076	97.0%				
Umgungundlovu		85 076	16 443	102 599	85 076	16 443	102 599	15 957	2 026	22 686	24.5%	405 525	83 851	489 376	22.0%	404 200	21 916	404 200	21.9%	2 079 870	146 971	2 079 870	20.5%	86 076	48 355	147 260	90.5%	48 355	48 355	86 076	97.0%				
Umgungundlovu		85 076	16 443	102 599	85 076	16 443	102 599	15 957	2 026	22 686	24.5%	405 525	83 851	489 376	22.0%	404 200	21 916	404 200	21.9%	2 079 870	146 971	2 079 870	20.5%	86 076	48 355	147 260	90.5%	48 355	48 355	86 076	97.0%				
Umgungundlovu		85 076	16 443	102 599	85 076	16 443	102 599	15 957	2 026	22 686	24.5%	405 525	83 851	489 376	22.0%	404 200	21 916	404 200	21.9%	2 079 870	146 971	2 079 870	20.5%	86 076	48 355	147 260	90.5%	48 35							

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13			Second Quarter 2012/13			Third Quarter 2012/13			Fourth Quarter 2012/13			Year to date: 30 June 2013			Fourth Quarter 2011/12										
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Out of 2011/12 to Q4 of 2012/13					
B Greater Giyani	LIM331	182 986	73 555	256 541	175 884	73 555	249 439	71 997	364	72 361	28.2%	58 261	40 446	58 903	23.6%	12 814	18 154	30 968	12.4%	191 529	32 435	223 964	89.8%	14 088	10 270	24 358	82.5%	27.1%					
B Greater Letaba	LIM332	198 866	99 992	298 858	198 866	99 992	298 858	63 554	15 531	79 085	26.5%	54 713	65 376	21 99	41 199	14 243	55 442	18 694	11 233	18 144	9.8%	170 699	58 581	229 280	76.7%	9 669	16 965	26 635	81.8%	10.3%			
B Greater Tzaneen	LIM333	697 686	118 655	816 341	697 760	115 591	813 351	221 036	8 290	232 326	28.5%	179 318	9 961	189 278	23.2%	119 435	11 761	131 196	16.1%	178 550	59 891	238 441	29.3%	701 339	89 903	791 241	97.3%	120 186	141 295	101 696	68.8%		
B Ba-Palabora	LIM334	316 623	54 117	370 740	312 614	55 921	368 535	63 183	7 030	76 214	20.6%	76 429	65 476	17 524	11 546	77 022	20.9%	44 464	16 891	61 355	16.6%	255 554	42 991	298 545	81.0%	76 666	14 017	90 682	94.4%				
B Maruleng	LIM335	106 938	47 890	154 828	106 938	47 890	154 828	28 375	10 751	39 126	25.3%	23 820	4 618	28 438	18.4%	19 409	10 673	30 083	19.4%	9 993	23 904	13 914	15.4%	81 594	39 957	121 551	78.5%	8 910	9 345	18 255	81.3%	30.9%	
C Mopani	DC33	648 305	294 860	943 165	648 305	294 860	943 165	25 094	33 688	56 963	6.0%	199 542	27 540	227 082	24.1%	200 576	93 719	314 295	33.3%	14 729	58 884	73 555	7.8%	457 941	213 963	671 904	71.2%	26 696	354 896	32 002	16 103		
B Limpopo	LIM336	2 919 493	68 041	2 987 534	2 919 493	68 041	2 987 534	489 074	75 836	3 566 074	19.6%	592 060	88 776	592 060	23.1%	501 533	16 824	666 444	16.2%	271 850	185 830	457 271	23.6%	2 346 486	82 666	2 377 227	57.8%	44 246	10 270	317 303	82.5%	27.1%	
B Mokopane	LIM341	156 497	14 604	171 254	156 497	14 604	171 254	56 103	10 731	182 000	25.1%	156 103	28 351	156 103	22.6%	3 289	40 203	70 739	32.4%	36 860	28 635	62 495	15.7%	11 717	9 884	20 591	52 945						
B Mafube	LIM342	15 515	1 000	16 515	15 515	1 000	16 515	2 945	8 284	9 896	11 991	3 557	18 492	14 699	14 699	34 949	1 469	45 251	35 761	17 931	45 251	2 346	4 009	4 009	4 009	9 996	170 188	52 945	52 945				
B Thulamela	LIM343	615 607	206 783	822 385	615 607	206 783	822 385	189 930	819 596	188 979	28 472	217 451	128 457	30 350	158 807	19.3%	100 768	14 884	115 651	14.1%	43 271	29 421	103 240	564 715	68.9%	28 065	45 272	171 938	68.9%				
B Makhado	LIM344	582 885	123 193	706 079	582 885	123 193	706 079	173 330	107 310	280 440	39.7%	158 822	13 645	172 467	24.4%	132 455	9 094	141 420	20.0%	55 272	39 421	94 493	13.4%	519 769	146 460	689 229	97.6%	56 921	3 167	55 886	65.4%		
B Vhembe	DC34	730 650	567 809	1288 458	730 650	567 809	1288 458	515 108	513 176	1 028 283	12.5%	71 674	196 229	15.1%	300 954	84 800	176 234	29.7%	117 665	58 569	176 234	17.1%	141 312	117 49	101 278	98.3%	177 117	87 702	246 819	86.6%			
Total Vhembe		2 151 844	930 932	3 082 776	1 950 366	859 446	2 809 812	567 673	217 865	780 538	25.3%	626 550	135 622	762 172	24.7%	396 082	88 184	484 266	17.2%	273 892	187 437	461 329	16.4%	1 859 197	629 108	2 488 308	88.6%	315 891	133 313	449 200	75.8%	2.7%	
B Bloemberg	LIM351	130 576	40 938	171 526	130 576	40 938	171 526	41 574	17 152	58 243	38.7%	53 753	4 139	57 893	33.8%	28 327	10 161	38 499	22.4%	6 160	10 988	10 988	10.0%	150 584	29 300	179 885	104.9%	7 223	20 962	28 185	83.4%		
B Agangana	LIM352	75 867	41 744	117 611	75 867	41 744	117 611	31 391	745	32 139	27.3%	26 637	4 037	30 674	26.1%	1 759	13 288	15 048	12.8%	4 247	13 874	18 121	15.4%	64 036	31 945	95 981	81.6%	2 554	4 492	7 046	108.3%		
B Molomela	LIM353	61 032	53 011	123 043	175 109	122 098	353 011	17 151	37 341	44 484	41 825	29 419	11 721	41 140	23.5%	5 113	6 998	12 110	6.9%	5 566	7 237	12 903	7.3%	77 439	30 440	107 879	61.6%	6 608	1 603	8 212	57.3%	55.9%	
B Polokwane	LIM354	1 767 633	485 070	2 252 703	1 767 633	485 070	2 252 703	459 304	84 938	544 242	24.2%	409 396	93 008	502 502	22.3%	459 616	55 075	514 691	22.8%	304 181	137 008	416 491	19.6%	1 632 499	370 029	2 022 502	88.9%	350 345	196 445	546 790	88.6%		
B Limpopo Kumpi	LIM355	1 049 632	124 000	1 243 632	1 049 632	124 000	1 243 632	208 634	126 634	320 242	24.2%	190 194	9 764	196 226	30.0%	16 527	15 516	31 516	20.0%	24 624	15 252	41 874	49.0%	29 101	15 803	40 905	60.0%	45.3%	15 803	80 800	96 000	60.0%	
C Capital	DC35	454 098	274 464	724 464	454 098	274 464	724 464	147 651	22 449	147 651	23.2%	121 221	70 303	191 524	26.1%	131 965	90 568	182 532	24.9%	47 163	138 491	138 491	18.0%	417 803	243 688	627 488	75.8%	54 038	89 193	73 830	55.9%		
Total Capricorn		2 759 786	1 017 343	3 776 129	2 758 786	1 017 343	3 776 129	819 029	945 512	1 829 533	22.1%	641 165	192 258	833 422	22.1%	626 779	152 617	779 396	20.6%	393 751	98 050	393 751	17.6%	2 472 534	754 221	3 228 745	85.6%	422 494	294 384	715 979	85.6%	5.60%	
B Thabazimbi	LIM361	332 046	165 355	497 302	332 046	165 355	497 302	52 901	18 288	19 248	4.6%	18 288	4 037	21 961	4.6%	1 962	1 962	1 962	0.4%	18 288	2 022	20 310	3.7%	32 440	1 232	32 516	33.8%	94.0%					
B Lephalale	LIM362	356 744	76 874	433 618	356 744	76 874	433 618	95 929	28 838	98 767	22.8%	58 442	7 038	65 680	15.1%	41 097	4 817	45 914	10.6%	7 699	7 699	1 188	18.3%	195 668	22 379	218 047	50.3%	20 817	10 773	31 590	75.7%		
B Moekopong	LIM364	108 734	26 791	135 525	108 734	26 791	135 525	21 680	1 707	23 488	19.5%	28 225	5 382	33 607	24.8%	25 811	4 595	30 405	23.1%	23 413	4 298	27 711	21.0%	102 129	15 981	118 110	89.7%	14 891	1 793	16 684	67.5%		
B Modimolle	LIM365	194 982	65 430	260 412	194 982	65 430	260 412	61 220	14 192	74 243	28.5%	61 220	4 615	74 243	23.7%	5 671	6 973	52 623	20.8%	38 353	12 935	51 288	20.0%	206 111	36 770	240 581	93.9%	35 311	5 984	41 297	92.0%		
B Bela Bela	LIM366	213 271	25 892	239 163	213 271	25 892	239 163	64 485	1 585	66 070	27.6%	54 415	4 342	58 757	24.6%	45 357	914	46 271	19.3%	48 331	4 568	52 988	22.1%	212 588	11 408	223 996	93.7%	43 585	50	43 635	90.2%		
B Mogalakwena	LIM367	569 609	255 484	825 099	569 609	255 484	825 099	190 493	29 402	222 883	27.0%	158 789	28 036	186 825	22.6%	95 366	105 112	200 472	24.3%	598 454	249 360	246 390	30.2%	598 436	261 104	850 540	104.2%	21 286	190 509	171 960	88.6%	45.0%	
B Waterberg	LIM371	1 787 173	642 138	2 411 303	1 786 606	642 138	2 411 303	1 262 212	47 175	1 273	48 868	23.8%	39 259	7 814	40 570	18.2%	280 538	40 571	404 557	15.8%	352 153	1 788 102	1 788 102	6.9%	3 241 307	352 153	1 788 102	75.9%	13 200	54 967	352 153	75.9%	
B Ephraim	LIM374	159 473	40 795	200 567	52 523	212 374	200 567	103 211	34 325	126 709	24.8%	103 211	12 593	117 167	16.1%	61 395	8 380	55 981	22.1%	32 564	10 115	43 278	14.4%	247 538	12 705	266 233	95.1%	20 659	25 112	45 170	75.9%		
B Mokhotlong	LIM375	243 709	301 121	543 709	243 709	301 121	543 709	18 279	3 046	77 557	24.3%	105 745	11 615	117 360	36.7%	64 262	9 351	55 612	17.4%	14 187	3 200	237 322	20.5%	12 705	200 592	237 322	90.9%	12 705	5 301	14 187	75.8%	29 056	
B Foketogmo	LIM374	61 167	22 133	83 300	61 167	22 133	83 300	46 757	26 518	21 767	30.4%	26 813	4 954	52 998	24.9%	30 000	15 478	3 696	19.175	21.0%	3 836	4 391	7 728	8.0%	62 738	14 187	78 269	85.8%	3 880	7 233	11 113	92.6%	
B Greater Thabane	LIM375	-	-	51 200	51 200	51 200	116 223	-	116 223	-	22.7%	18 143	-	31 374	-	61 161	-	201	-	61 363													

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13			Second Quarter 2012/13			Third Quarter 2012/13			Fourth Quarter 2012/13			Year to date: 30 June 2013			Fourth Quarter 2011/12			O4 of 2011/12 to O4 of 2012/13											
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget										
B	Albert Luthuli	MP201	246 744	132 916	379 660	234 467	132 916	367 563	110 072	25 023	135 095	35.6%	79 266	32 038	111 324	29.3%	90 855	32 545	123 399	33.6%	14 071	31 954	46 025	12.5%	294 281	121 557	415 838	113.1%	48 463	-	48 463	76.6%	(5.0%)				
B	Makaligwe	MP202	370 079	81 862	451 941	396 469	81 862	478 28	110 252	1 497	100 745	25.3%	94 202	13 403	107 604	30.9%	100 956	1 497	104 453	22.0%	7 977	26 580	54 557	34.4%	301 222	75.3%	65 094	-	65 094	115.2%	(58.8%)						
B	Mthethwa	MP203	270 204	94 747	364 951	240 351	94 747	357 098	77 979	928	78 867	21.8%	49 379	1 611	50 990	13.9%	74 675	2 392	77 067	21.6%	2 305	505	22 610	6.4%	224 288	5 445	229 733	64.5%	35 852	8 889	44 741	77.4%	(49.0%)				
B	Piely Ka Seme (MP)	MP204	194 481	32 237	226 718	194 481	32 237	228 718	62 420	1 592	64 013	28.0%	30 040	4 444	34 504	15.1%	51 871	5 060	56 931	24.9%	28 821	47 406	74 208	20.8%	173 172	29 881	203 053	88.8%									
B	Lekeha	MP205	417 686	56 847	474 533	417 686	56 847	474 533	105 260	11 061	116 321	24.5%	96 678	7 380	104 059	21.9%	83 108	1 683	84 787	17.9%	95 546	15 313	110 877	23.4%	380 406	35 437	416 044	87.7%	60 549	18 187	78 736	72.9%	40.8%				
B	Dipaleseg	MP206	156 720	43 091	199 812	156 720	43 091	199 812	22 495	4 333	26 828	13.4%	61 725	3 217	64 943	32.5%	97 864	658	98 522	49.3%	19 532	1 022	20 553	10.3%	201 617	9 229	210 846	105.5%	25 725	22 353	48 077	301.8%	(57.2%)				
B	Govan Mbeki	MP207	1 202 985	261 809	1 464 794	1 202 985	261 809	1 464 794	32 695	14 113	343 678	23.5%	315 500	17 961	333 461	22.8%	339 797	24 716	364 513	24.9%	160 850	39 288	200 138	13.7%	1 145 713	96 078	1 241 791	84.8%	251 740	13 723	264 963	107.7%	(24.5%)				
C	Gert Sibande	DC30	359 503	32 000	391 503	328 127	32 000	360 127	109 317	1 811	111 128	28.4%	86 522	4 383	90 905	23.2%	74 513	1 715	76 228	21.2%	14 976	285 328	19 619	304 948	84.7%	2 080	19 196	21 275	80.7%								
Total Gert Sibande		3 286 402	737 510	4 023 912	3 195 462	737 510	932 972	936 385	60 308	996 694	24.8%	813 353	84 437	897 790	22.3%	917 632	70 264	987 896	25.1%	382 122	119 373	501 495	12.8%	3 049 493	334 382	3 383 875	86.0%	489 003	82 347	571 350	104.7%	(12.2%)					
B	Victor Khanye	MP311	260 114	260 114	520 228	1 083	75 788	29.1%	57 514	9 462	66 977	25.7%	66 941	34 888	101 828	39.1%	50 516	65 167	115 682	44.5%	249 676	110 600	360 276	138.5%	47 794	10 884	58 678	101.4%	97.1%								
B	Emmerson (Mp)	MP312	1 407 985	149 380	1 557 365	1 407 985	149 380	1 557 365	40 028	6 714	412 260	26.8%	363 265	22 359	384 624	30.9%	387 145	7 454	356 455	21.9%	1 422 532	153 120	1 575 602	13.3%	175 902	13 354	189 255	97.9%									
B	Steve Tshwete	MP313	967 102	195 689	1 162 791	975 146	202 734	1 248 281	265 264	23 402	288 646	24.8%	247 700	59 384	307 009	26.4%	237 453	28 339	265 992	21.0%	224 826	73 173	297 699	23.9%	1 159 748	184 301	1 159 748	91.4%	206 499	77 816	284 615	85.7%	4.7%				
B	Emakazeni	MP314	152 332	17 582	169 914	145 485	16 875	162 360	57 739	897	58 636	34.5%	35 983	2 763	38 746	1.9%	1 999	31 264	10 396	27 446	9 800	37 446	23.1%	150 453	15 460	164 113	102.3%	45 313	45 313	80.6%	(17.2%)						
B	Thembisile Hani	MP315	325 552	124 822	450 374	325 552	124 822	450 374	98 845	18 755	117 600	26.1%	73 781	27 699	101 390	22.5%	24 353	17 653	42 000	9.3%	79 991	57 697	137 689	30.6%	276 970	121 715	399 684	88.5%	49 754	18 666	68 419	70.7%	101.2%				
B	Dr J.S. Moroka	MP316	286 900	138 622	425 522	318 452	138 622	457 074	106 663	2 242	108 905	25.6%	60 706	18 288	108 995	25.6%	62 104	10 896	73 000	16.0%	10 673	42 579	53 253	11.7%	270 146	74 006	344 152	75.3%	5 951	38 001	43 952	47.2%	21.2%				
C	Nkangala	DC31	328 204	66 365	394 569	321 963	66 365	391 328	129 670	4 073	133 743	33.9%	129 877	4 345	134 222	34.0%	80 668	500	81 168	20.7%	6 123	929	7 052	1.8%	346 338	9 847	356 185	91.0%	81 010	1 618	82 628	90.6%	(91.5%)				
Total Nkangala		3 722 172	692 460	4 414 632	3 752 180	788 798	4 540 979	1 139 016	57 193	1 196 209	27.1%	998 829	123 834	1 122 663	25.4%	849 556	101 729	951 285	20.9%	703 866	285 710	989 576	21.8%	3 691 267	568 466	4 259 733	93.8%	612 422	160 339	772 761	116.6%	28.1%					
B	Thaba Chweu	MP321	253 608	137 171	390 779	253 608	137 171	390 779	114 628	17 712	132 340	33.9%	57 147	1 072	58 219	14.9%	66 945	4 141	71 086	18.2%	39 550	10 116	278 269	22.2%	22 926	70 195	301 195	77.1%	76 626	12 425	89 051	73.0%	(55.6%)				
B	Mtombela	MP322	1 510 767	541 568	2 052 336	1 515 031	523 090	2 038 127	391 683	26 332	418 015	20.4%	385 112	77 237	462 294	22.5%	401 652	44 815	446 467	21.9%	283 421	39 572	195 556	19.5%	1 461 888	262 688	1 724 576	84.6%	288 694	85 726	374 420	85.5%	6.2%				
B	Umgonyi	MP323	393 690	41 073	434 763	403 570	41 073	434 763	5 830	2 242	39 772	44.041	18.7%	48 972	4 443	53 255	24.1%	35 470	8 077	42 722	20.1%	175 082	1 407 053	187 053	91.7%	16 854	1 043	18 897	100.0%								
B	Nkangala	MP324	461 647	185 541	647 194	461 647	185 541	647 194	145 220	23 404	168 824	24.5%	160 447	14 276	174 526	21.7%	39 547	35 312	74 679	11.6%	4 648 747	124 398	541 143	83.8%	35 803	29 187	67 693	51.0%	10.6%								
B	Bushbuckridge	MP325	605 179	510 808	1 115 987	706 056	510 808	1 206 864	232 457	4 876	237 333	21.3%	164 359	4 571	168 930	15.1%	134 533	10 376	140 463	10.3%	75 470	74 476	80 386	6.2%	536 265	84 917	621 182	47.5%	3 860	3 860	3 860	38.3%	1982.6%				
C	Ehlanzeni	DC32	184 684	40 319	225 003	186 884	37 664	224 548	74 991	12 961	87 952	39.1%	59 194	11 502	70 694	31.4%	45 489	4 460	49 948	22.2%	707	38 035	180 380	17.3%	66 958	27 338	101.1%	(12.24)	32 908	20 484	85.3%	89.1%					
Total Ehlanzeni		3 209 574	1 457 377	4 666 951	3 385 030	1 438 060	4 823 091	1 010 201	91 354	1 101 555	23.6%	831 918	129 346	961 263	20.6%	803 076	92 646	895 722	18.6%	403 361	271 198	674 559	14.0%	3 048 556	584 543	3 633 099	75.3%	412 092	160 246	572 338	81.2%	17.9%					
Total 2018 148		10 218 148	2 887 346	13 105 496	10 332 673	2 944 369	13 297 042	3 085 603	208 855	3 294 458	25.1%	2 644 099	337 617	2 981 704	22.8%	2 570 265	264 638	2 834 903	21.3%	1 487 391	9 789 316	11 276 707	21.3%	1 487 391	9 789 316	11 276 707	84.8%	1 513 517	402 932	1 916 449	99.2%	13.0%					

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13			Second Quarter 2012/13			Third Quarter 2012/13			Fourth Quarter 2012/13			Year to date: 30 June 2013			Fourth Quarter 2011/12			Figures finalised as at 20/03/13										
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Out of Period 1/2 to Q4 of 2012/13					
Northern Cape																																				
B	Joe Morolong	NC451	102 962	69 442	172 404	110 113	102 888	212 997	39 655	47 666	87 331	36 641	59 813	34.7%	29 836	42 787	72 607	34 116	7 519	20 715	38 234	13.3%	100 177	147 808	247 985	116.4%	14 488	17 679	32 167	83.5%	(12.2%)					
B	Ge-Segoranya	NC452	196 186	119 560	316 046	106 106	110 200	316 404	36 828	37 828	74 161	22.2%	53 266	13 898	67 163	21.3%	57 591	11 543	69 134	20 415	21 010	21 010	55 276	271 415	297 686	22.2%	42 228	11 161	53 424	206.9%	25.6%					
B	Khama	NC453	235 618	109 267	345 285	235 518	109 247	344 785	44 504	12 572	56 878	16.5%	60 554	22 482	83 036	24.1%	70 308	9 908	80 146	23.3%	47 113	27 016	74 129	22.2%	229 277	71 630	244 209	85.3%	97.4%	9 927	47 630	55 649				
B	John Taolo Gaetsewe	DC45	43 797	1 000	64 797	63 797	1 000	64 797	26 558	41.1%	20 403	20 451	31.9%	17 349	47	17 394	26.6%	5 088	1 244	6 335	9.8%	46 598	1 422	71 020	109.6%	5 312	363	102 691	5 625	11.4%						
B	Total John Taolo Gaetsewe		598 464	299 569	898 033	605 613	333 012	938 626	179 146	64 104	243 251	27.1%	157 614	73 070	230 683	25.7%	157 078	64 237	239 315	25.5%	99 835	75 275	175 110	18.7%	61 173	276 678	888 340	94.6%	99 740	39 386	139 126	91.8%	25.9%			
B	Richtersveld	NC061	45 140	9 513	55 253	45 740	9 513	55 253	18 682	532	19 214	34.8%	7 136	405	7 541	13.6%	11 425	1 381	12 381	22.4%	5 234	5 236	42 480	1 892	80.3%	3 455	5 3	5 308	72.0%	49.3%						
B	Name Khoi	NC062	198 184	67 310	265 494	189 080	62 310	251 390	64 466	3 016	67 482	25.4%	29 153	4 699	33 852	12.8%	36 847	3 480	50 327	16.0%	24 134	7 372	31 508	12.5%	154 602	18 567	165 169	24.9%	2 269	26 864	17 374	68.9%	24 595			
B	Kamiesberg	NC064	34 546	14 031	48 577	34 546	14 031	48 577	13 853	4 861	45 389	17.2%	18 713	4 799	3 566	17.2%	7 232	3 275	10 507	21.6%	1 972	3 045	5 017	10.3%	27 855	14 747	42 602	87.7%	14 10	2 784	75.7%	80.2%				
B	Hantam	NC065	62 423	15 828	78 251	62 423	15 828	78 251	13 776	4 525	18 301	23.4%	8 521	7 097	15 618	20.0%	9 067	1 649	10 716	13.7%	8 561	818	9 379	12.0%	39 925	5 013	14 013	65.6%	7 561	7 041	14 602	72.7%	(35.8%)			
B	Karoo Hoogland	NC066	46 131	15 381	61 512	46 131	15 381	61 512	15 157	4 333	61 912	20.7%	8 895	6 699	13 576	19.7%	8 895	6 699	14 901	24.2%	7 786	2 051	10 633	17.3%	3 926	4 515	4 542	15.4%	45 573	13 088	49 567	94.1%	4 157	4 086	4 091	3.9%
B	Moekane	NC067	15 454	10 133	55 629	46 744	10 133	55 629	55 457	1 008	10 345	18.6%	9 043	587	11 926	11.1%	11 926	363	11 791	15.6%	21 108	188	21 288	20.0%	6 154	5 971	6 461	8.5%	58 510	5 111	59 391	78.1%	9 488	9 999	10 000	70.3%
B	Total Namakwa		507 026	133 491	640 541	499 169	130 471	640 641	155 949	17 454	173 403	27.1%	78 838	22 812	101 695	15.9%	101 555	13 548	115 104	18.3%	56 328	14 667	14 667	11.3%	392 715	71 575	68 482	461 191	73.2%	56 041	13 410	69 451	78.6%	2.2%		
B	Ubuntu	NC071	71 197	-	71 197	71 197	-	71 197	14 798	79	14 877	20.9%	13 274	162	13 436	18.9%	14 785	182	14 967	21.0%	7 502	32	7 534	10.6%	50 359	455	50 814	71.4%	6 579	231	6 810	10.6%	231			
B	Umsobomu	NC072	79 851	61 857	141 708	78 029	61 857	139 886	29 922	5 801	35 723	25.2%	16 172	8 980	25 152	17.7%	21 013	11 320	33 233	23.1%	23 550	26 122	49 672	35.5%	90 657	52 222	102.1%	20 973	17 794	38 767	92.7%	28.1%				
B	Emthjaneni	NC073	165 658	24 120	189 778	158 481	24 120	189 778	41 234	18 895	33 206	18.5%	43 939	3 182	44 436	24.4%	31 088	3 461	34 729	19.1%	14 221	10 013	158 234	20.7%	42 111	30 747	34 767	87.0%	40 936	10 013	51 1	90.3%	(15.5%)			
B	Karebberg	NC074	39 703	9 574	49 277	52 603	49 277	52 603	62 177	13 899	167	14 066	28.5%	9 153	1	14 521	27.5%	7 521	2 746	11 213	11.1%	14 288	25 699	41 968	41.3%	14 480	23 913	23 913	46.8%	16 771						
B	Renosterveld	NC075	33 302	9 611	42 213	32 302	9 611	42 213	30 449	7 918	40 863	20.8%	5 243	1 413	13 488	32.4%	5 376	1 220	12 788	22.0%	12 250	2 736	14 000	26.2%	6 212	6 200	23 911	23.1%	3 843	4 749	4 749	32.4%	23 911			
B	Khomas-Hub	NC076	47 497	10 708	58 195	49 497	10 708	58 195	48 623	7 708	20 587	23.0%	16 136	7 241	23 000	20.8%	8 975	14 646	16 136	18.1%	5 107	4 706	9 913	9.9%	10 708	6 547	16 737	47.7%	10 708	10 708	16 737	47.7%	10 708			
B	Siyathemba	NC077	69 254	16 378	85 624	69 254	16 378	85 624	17 394	5 634	22 295	16.2%	16 253	670	16 923	19.8%	75 162	1 845	77 004	80.9%	10 261	7 395	17 457	20.6%	11 924	12 487	131 412	153.5%	20 648	4 258	128	101.8%	(29.7%)			
B	Siyancuma	NC078	69 276	22 199	77 265	66 279	22 199	77 265	20 695	4 065	24 695	14.9%	16 666	1	16 666	61.1%	14 350	431	14 782	54.2%	12 805	26 203	13 068	47.9%	8 516	85 211	31 341	49.3%	31 341	58.3%	31 341					
B	Pitkrei Kame (SNC)	DC7	54 634	54 634	54 634	54 634	54 634	54 634	49 933	43	14 976	27.4%	13 681	1	13 682	25.0%	10 744	35	10 778	19.7%	8 542	26	8 568	15.7%	4 799	105	4 804	47.9%	12 349	13 608	13 608	37.2%	13 608			
B	Total Pitkrei Kame (SNC)		562 376	188 953	751 130	566 277	188 248	754 525	196 268	13 300	209 568	27.9%	136 680	25 782	162 463	21.6%	196 222	24 081	220 303	29.2%	112 881	56 472	169 353	22.4%	142 051	119 639	211 687	100.9%	85.1%	47 450	205 730	205 730	85.1%	17.7%		
B	Mier	NC081	20 046	11 494	31 540	26 712	11 494	31 540	10 361	1 825	12 186	38.6%	2 993	750	3 743	11.9%	5 733	1 374	7 107	18.6%	1 156	1 156	0.5%	17 526	5 684	23 210	60.7%	2 853	3 487	6 339	72.9%	97.2%	12 738			
B	Kai Kal	NC082	145 337	27 978	173 315	145 337	27 978	173 315	52 849	6 412	59 260	34.2%	40 515	6 905	47 420	27.4%	18 291	2 443	21 196	18.1%	12 529	1 979	14 500	25.0%	10 724	1 979	12 724	98.5%	33 911	11 006	44 822	90.5%	34 130			
B	Khara Hais	NC083	420 253	81 028	501 281	427 763	81 028	501 281	40 514	2 928	52 530	37.5%	18 853	3 794	22 630	20.0%	6 895	3 191	10 026	20.0%	1 142	2 086	7 877	17.4%	29 210	16 793	46 011	6 444	5 632	12 233	70.7%	12 233				
B	Tsathashane	NC085	107 151	22 898	129 589	107 151	22 898	129 589	30 594	3 394	54 380	34.3%	32 876	1 581	34 458	15.9%	20 538	4 692	25 228	15.9%	18 078	2 564	22 644	13.0%	12 476	12 233	14 709	15.9%	15 567	24 043	14 190	15.9%	14 190			
B	Kgatelopele	NC086	55 386	10 003	65 389	55 386	10 003	65 389	21 302	1 555	22 857	35.0%	8 752	7 957	14 622	14.6%	6 261	802	7 043	10.8%	13 558	3 162	16 720	25.6%	4 873	4 294	5 616	4.9%	6 786	4 786	6 786	14.4%	4 786			
B	27 Cawu	DC8	69 091	11 987	81 078	69 091	11 987	81 078	19 467	4 488	23 955	27.5%	17 976	2 932	20 908	25.8%	5 521	1 302	12 623	14.1%	12 726	1 726	15 851	19.6%	5 079	10 448	6 408	3.3%	3 276	6 965	8 765	63.7%	82 709			
B	Total Snyanda		843 362	212 923	1 061 284	862 539	212 923	1 061 452	274 649	34 723	309 372	29.2%	23 759	3 211	24 312	22.7%	26 322	21 424	386 744	22.9%	303 396	56 177	356 574	21.1%	14 494	1 624	16 042	9.1%	50 077	197 847	147 770	3.3%	147 770			
B	Sol Plaatje	NC091	1 386 704	280 160	1 671 740	1 423 271	258 470	1 690 742	481 556	19 639	501 195	30.0%	30 262	77 366	37 527	22.7%	26 322	1 242	27 414	22.9%	28 740	4 656	32 654	36.9%	30 196	2 044	33 697	4.9%	27 622	3 987	31 609	83.1%	17.0%			
B	Dikgatlong	NC092	112 665	75 158	183 183	112 665	75 158	183 183	33 116	5 340	38 456	20.4%	22 177	1 219	5 468	27.3%	16 376	4 989	21 098	19.2%	14 935	2 943	12 576	12.5%	12 576	2 044	14 488	9.4%	24 300	2 444	26 744	93.5%	2			

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2012/13						Second Quarter 2012/13						Third Quarter 2012/13						Fourth Quarter 2012/13						Year to date: 30 June 2013						Fourth Quarter 2011/12						O4 of 2011/12 to O4 of 2012/13
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total									
B	Moretele	NW071	197 637	140 942	338 579	211 264	140 043	352 877	75 599	21 859	97 346	28.6%	62 210	30 505	92 715	27.4%	49 976	26 029	74 954	21.2%	4 379	47 639	51 000	14.7%	192 015	124 929	316 944	89.6%	17 303	19 778	37 081	114.5%	40.0%											
B	Mafungu	NW072	1 166 250	210 220	1 376 470	1 061 923	1 061 923	2 023 880	301 969	43 745	353 744	20.7%	211 890	49 477	261 167	19.0%	233 452	44 129	303 083	22.0%	187 455	84 183	271 348	20.6%	943 500	243 357	1 186 857	89.9%	242 265	95 294	337 559	119.3%	(50.0%)											
B	Rustenburg	NW073	2 685 773	889 773	3 574 546	2 685 773	940 797	3 635 570	604 059	40 293	444 353	18.6%	583 236	134 404	719 630	20.1%	547 037	183 821	730 859	20.1%	573 738	389 918	943 556	28.6%	2 390 069	750 337	3 058 397	84.1%	450 008	154 480	584 488	76.7%	64.4%											
B	Kapellenghier	NW074	110 460	35 437	145 897	108 274	41 126	149 400	35 179	9 707	44 884	15.6%	2 862	18 428	20 488	12.6%	8 476	55 756	37 395	11 388	7 611	18 999	23.7%	109 413	28 454	128 069	92.4%	13 185	5 363	18 548	82.7%	2.4%												
B	Messis Kotane	NW075	379 188	157 520	536 708	380 221	236 671	616 993	28 362	20 207	148 568	27.7%	110 087	23 186	133 273	24.8%	94 127	3 801	97 928	15.9%	36 757	65 999	102 757	16.7%	369 333	113 193	482 526	78.2%	35 956	28 256	64 212	79.7%	60.0%											
C	Bojanala Platinum	DC37	241 314	49 940	246 254	266 935	4 940	271 875	10 230	508	104 738	42.5%	8 247	386	83 633	34.0%	6 186	64 217	23 636	15 666	6 2402	481 6	270 360	99.4%	19 594	10 376	29 960	76.7%	(40.7%)															
Total Bojanala Platinum		4 780 627	1 438 112	6 218 740	4 694 511	1 652 237	6 346 747	1 257 539	136 318	1 392 857	22.4%	1 066 025	242 819	1 308 844	21.0%	1 034 723	289 073	1 323 795	20.9%	829 584	597 256	1 426 841	22.5%	4 187 871	1 265 467	5 453 338	85.9%	758 500	315 582	1 073 882	87.4%	32.9%												
B	Rafiou	NW381	75 858	28 894	104 752	87 958	48 729	136 687	34 773	5 181	39 954	38.1%	19 576	6 693	26 269	25.1%	17 542	6 052	23 594	17.3%	505	19 783	20 288	14.8%	72 396	37 710	110 105	80.6%	10 815	79.1	79.1	87.6%	-											
B	Tswaing	NW382	132 612	53 536	186 148	132 612	53 536	186 148	42 822	4 338	47 160	25.3%	13 545	4 070	17 615	9.5%	41 464	7 973	49 437	26.6%	9 794	3 466	13 281	7.1%	107 625	19 867	127 493	68.5%	30 387	30 387	30 387	49.3%	(56.3%)											
B	Matikeng	NW383	480 398	48 473	528 871	480 398	48 473	528 871	164 522	16 452	164 522	31.1%	68 941	3 549	71 550	13.5%	118 981	6 413	125 394	23.7%	69 978	4 431	74 409	14.1%	421 482	14 393	435 875	82.4%	71 294	2 745	74 039	97.3%	0.5%											
B	Ditmarsen	NW384	234 596	76 405	310 901	234 596	76 405	310 901	3 737	94 270	301 076	20.7%	11 090	7 727	17 384	17.3%	11 089	7 727	17 384	15.4%	5 477	3 617	56 094	20.4%	57 303	31 317	91 620	73.5%	53 113	4 387	57 399	89.6%	36.8%											
B	Ramotshene Molisa	NW385	210 269	139 181	357 449	210 269	139 181	357 449	59 159	18 225	77 384	21.6%	30 029	9 754	39 754	9.7%	11 477	3 417	15 694	15.7%	6 754	4 657	24 095	6.7%	161 084	31 224	192 310	53.6%	17 689	17 689	17 689	55.1%												
C	Ngaka Modiri Molema	DC38	437 670	384 149	821 819	437 670	384 149	821 819	84 093	18 854	85 947	34.9%	99 007	1 997	61 004	24.8%	48 636	6 607	55 243	19.9%	134 750	137 006	237 937	22.7%	27 463	265 400	265 400	95.4%	38 877	2 218	40 995	106.4%	54.2%											
Total Ngaka Modiri Molema		1 679 093	729 926	2 409 019	1 691 193	749 761	2 440 954	565 115	110 667	675 781	28.1%	163 151	470 190	19.5%	80 241	80 241	159 277	20.0%	168 250	327 527	13.4%	1 438 846	529 309	1 961 155	80.3%	320 518	17 573	338 090	85.7%	(3.1%)														
B	Naledi (Nw)	NW392	215 050	31 288	246 338	246 860	31 288	278 148	4 205	1 005	37 932	19.8%	11 467	773	12 240	6.4%	27 005	597	27 602	14.4%	11 908	3 239	15 147	7.9%	87 306	5 614	92 920	48.5%	31 967	5 578	37 545	79.2%	(59.7%)											
B	Mamusi	NW393	125 522	15 901	141 424	7 790	15 901	23 491	6 830	2 583	23 491	21.0%	43 449	2 155	44 645	21.5%	6 931	6 931	53 575	27.7%	34 778	4 158	38 937	20.2%	164 673	20 142	184 815	95.7%	11 697	2 336	14 073	93.2%	176.7%											
B	Greater Taung	NW394	129 618	61 840	191 458	129 618	61 840	191 458	36 926	1 005	37 932	19.8%	2 189	2 189	26 059	15.6%	17 405	10 244	20 647	16.5%	17 529	17 529	25 491	15.2%	84 889	38 702	123 508	73.7%	247	17	264	26.0%	9545.4%											
B	Lekwa-Tsemane	NW396	201 858	15 537	217 396	171 378	21 801	193 179	43 449	2 215	45 664	21.0%	39 801	6 839	46 639	21.5%	46 645	6 931	53 575	27.7%	34 778	4 158	38 937	20.2%	164 673	20 142	184 815	95.7%	11 697	2 336	14 073	93.2%	176.7%											
B	Modipane-Kagisano	NW397	119 231	48 281	167 512	119 231	48 281	167 512	35 610	8 739	44 349	26.5%	23 879	2 189	26 059	15.6%	17 405	10 244	20 647	16.5%	17 529	17 529	25 491	15.2%	84 889	38 702	123 508	73.7%	247	17	264	26.0%	9545.4%											
B	Dr Ruth Segomotsi Motlantle	DC40	1 402 954	543 763	1 944 717	1 286 552	550 037	1 835 579	33 806	87 798	424 602	21.8%	207 438	121 361	391 800	20.9%	233 542	59 557	293 119	16.0%	121 425	129 124	259 751	13.7%	942 432	84 152	1 349 271	74.1%	84 152	140 123	224 075	94.9%	11.8%											
B	Venterdorp	NW401	107 582	51 911	159 493	105 460	60 919	174 380	5 465	5 465	55 689	34.9%	39 287	10 563	49 850	31.3%	5 294	33 742	37 891	19.3%	15 287	12 403	27 891	16.0%	133 045	34 126	167 172	95.6%	12 964	7 396	20 361	82.0%	37.0%											
B	Tlakwe	NW402	959 133	157 673	1 116 806	959 133	157 673	1 116 806	279 327	23 102	292 428	26.2%	219 931	24 573	244 504	21.9%	217 870	8 379	226 249	20.3%	196 247	21 321	217 569	19.5%	913 374	67 376	980 750	87.8%	200 700	20 928	221 628	98.9%	(1.8%)											
B	City Of Matlosana	NW403	1 793 179	152 246	1 945 425	1 741 794	215 644	1 957 438	491 918	11 566	503 484	25.9%	419 965	32 346	452 311	23.2%	418 328	10 264	428 592	21.9%	321 855	55 212	377 067	19.3%	1 652 066	109 388	1 761 454	90.0%	34 574	35 384	399 958	86.3%	(5.7%)											
B	Magassou Hills	NW404	261 618	61 278	322 896	261 618	61 278	322 896	73 740	9 613	83 354	25.8%	61 278	4 216	68 331	24.6%	60 112	3 219	63 331	19.6%	53 844	19 233	73 077	22.6%	250 670	48 673	299 344	92.7%	36 009	9 962	45 700	93.7%	59.0%											
C	Dr Kenneth Kaunda	DC40	173 018	13 189	186 207	173 018	14 694	187 712	68 436	399	68 835	37.0%	54 736	485	55 221	29.7%	41 423	108	41 532	22.1%	3 306	1 140	4 445	2.4%	167 901	2 132	170 033	90.6%	2 874	273	3 147	93.3%	41.3%											
Total Dr Kenneth Kaunda		3 294 528	436 298	3 730 826	3 241 023	518 209	3 759 232	963 446	40 344	3 003 790	26.9%	766 179	84 575	881 468	23.6%	766 179	2 276																											

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 4th QUARTER ENDED 30 JUNE 2013 (Preliminary results)

Figures Finalised as at 2013/07/31

		Main appropriation			Adjusted Budget			First Quarter 2012/13			Second Quarter 2012/13			Third Quarter 2012/13			Fourth Quarter 2012/13			Year to date: 30 June 2013			Fourth Quarter 2011/12										
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Out of Period 1/2 to Q4 of 2011/12					
		R thousands	Code																														
Western Cape																																	
A	Capetown	CPT	23 901 656	5 926 610	29 828 266	23 951 546	6 221 809	30 173 356	6 053 866	620 978	6 674 844	22.4%	5 934 310	1 232 610	7 166 919	24.0%	5 741 139	942 192	6 683 331	22.1%	5 894 223	2 512 119	8 408 341	27.9%	23 625 537	5 307 898	28 933 436	95.9%	4 955 993	1 826 479	6 782 472	96.0%	24.0%
Total Metros			23 901 656	5 926 610	29 828 266	23 951 546	6 221 809	30 173 356	6 053 866	620 978	6 674 844	22.4%	5 934 310	1 232 610	7 166 919	24.0%	5 741 139	942 192	6 683 331	22.1%	5 896 223	2 512 119	8 408 341	27.9%	23 625 537	5 307 898	28 933 436	95.9%	4 955 993	1 826 479	6 782 472	96.0%	24.0%
B	Matzikama	WC001	184 897	87 175	272 072	170 652	39 532	210 184	52 316	7 633	59 949	22.0%	42 382	7 356	49 737	18.3%	43 334	19 443	62 777	30 194	32 188	16 886	21.0%	18 626 226	48 426	216 652	103.1%	31 074	8 629	39 703	94.2%	11 136	
B	Cederberg	WC002	182 158	56 616	238 774	224 324	81 163	269 777	47 921	1 531	199 341	20.8%	41 469	5 322	42 495	17.5%	47 838	19 196	52 205	19.6%	42 214	7 273	52 188	22.2%	24 496	12 031	36 529	94.5%	15 715	3 119	46 846	94.5%	13 073
B	Swartberg	WC003	195 262	56 616	251 878	179 056	52 316	251 878	2 566	58 973	19 013	29.0%	42 214	3 788	46 000	21.0%	45 250	1 261	47 410	20.7%	42 214	5 173	52 205	20.4%	20 768	12 031	36 529	94.5%	15 715	3 119	46 846	94.5%	13 073
B	Saldanha Bay	WC004	654 977	197 937	852 814	660 170	196 544	856 714	277 990	19 013	297 003	34.6%	110 470	45 513	155 983	18.3%	108 958	11 371	120 229	14.0%	105 074	61 223	166 304	19.4%	402 392	121 726	739 518	86.3%	27 973	13 546	93 595	22.4%	22 496
B	Swartland	WC005	385 473	86 848	472 322	386 434	88 099	475 443	99 918	13 507	24.0%	95 399	24 489	121 888	25.8%	91 659	9 074	100 735	21.2%	87 377	26 465	114 052	24.0%	374 354	72 197	559 450	182.0%	22 105	108 844	105 298	8.8%	86 739	
C	West Coast	DC1	241 171	45 766	286 937	251 337	35 056	286 403	70 588	4 528	75 116	26.2%	82 836	9 296	92 132	32.1%	59 704	4 941	64 647	22.6%	73 466	88 977	186 589	12.0%	51 083	98 595	145 758	45.7%	31 119				
Total West Coast			1 842 300	499 365	2 341 666	1 829 859	462 427	2 292 502	604 620	49 160	654 148	27.9%	415 270	92 973	508 244	21.7%	386 092	57 648	490 149	19.4%	364 005	160 596	524 601	22.9%	1 770 357	360 377	2 130 734	92.9%	350 626	1 076 710	1 427 336	(63.2%)	
B	Witzenberg	WC002	351 614	74 943	426 557	351 614	74 943	426 557	119 230	7 283	126 512	29.7%	64 888	81 777	19 230	81 144	94 313	22.1%	74 459	50 267	124 727	29.2%	33 715	87 614	427 329	100.2%	66 110	30 048	96 157	89.7%	22 496		
B	Drakenstein	WC003	1 324 091	277 652	1 601 743	1 327 466	319 388	1 646 848	491 659	12 642	504 301	31.5%	274 965	69 045	344 010	21.5%	259 139	104 269	303 164	18.4%	268 491	108 269	376 760	22.9%	1 294 254	233 982	1 526 236	92.8%	245 411	141 271	416 713	88.5%	(9.6%)
B	Stellenbosch	WC004	861 571	189 044	1 050 614	896 322	197 811	1 096 133	441 254	14 836	456 090	43.4%	152 612	23 765	176 377	16.8%	200 618	22 976	223 594	20.4%	151 385	86 944	194 387	99.8%	135 478	97 837	233 315	97.4%	22 496				
B	Broadwater Valley	WC005	647 224	97 347	737 571	625 065	137 811	762 882	147 297	13 928	224	21.9%	169 162	35 052	197 501	26.8%	154 428	151 859	307 369	19.4%	151 859	19 326	251 196	25.1%	106 442	72 642	222 642	94.7%	21 224	27 121	155 402	87.3%	21 224
B	Langberg	WC006	462 224	49 712	512 036	422 456	98 309	512 036	119 779	3 771	122 597	25.7%	88 147	7 207	90 923	20.0%	85 240	10 954	94 960	20.0%	85 240	20 447	124 777	24.7%	74 897	17 021	92 923	92.7%	20 224				
B	Overberg Winelands DM	DC2	327 498	111 202	338 600	326 011	111 194	337 205	115 202	26 484	155 769	34.2%	86 789	15 765	105 752	26.0%	82 522	23 309	104 850	20.0%	80 522	23 309	128 300	26.0%	88 084	32 084	136 360	94.1%	21 224	10 356	105 257	80.2%	21 224
Total Cape Winelands			3 939 980	492 799	4 432 780	3 940 643	709 993	4 747 778	1 433 427	52 846	1 484 493	32.1%	824 743	152 184	976 628	21.1%	879 530	109 333	988 842	20.8%	871 974	220 374	1 094 752	20.0%	3 911 874	635 458	4 547 025	95.5%	712 390	1 023 494	91.2%	6.0%	
B	Thewaterskloof	WC001	298 655	76 078	374 733	301 431	97 519	398 950	103 885	6 134	110 019	29.4%	57 403	12 789	70 192	18.7%	60 967	25 061	86 028	21.6%	50 497	37 777	88 273	22.1%	272 752	81 761	354 513	88.9%	44 941	18 247	63 188	39.7%	22 496
B	Overstrand	WC002	702 027	163 043	871 071	657 582	167 150	825 083	180 636	12 684	193 320	22.2%	167 081	31 119	198 200	22.8%	141 854	24 521	166 377	20.2%	152 920	22 945	238 309	21.7%	97 837	13 546	112 441	93.9%	20 241	141 271	416 713	88.5%	11.1%
B	Capo Agulhas	WC003	201 630	30 406	232 036	218 262	36 874	246 271	81 991	1 131	83 122	35.8%	46 541	6 858	53 399	23.0%	41 815	10 360	52 176	21.0%	47 978	9 303	57 281	23.1%	218 326	27 653	245 978	99.1%	25 286	8 378	34 204	90.8%	67 575
B	Swellendam	WC004	147 115	58 685	205 800	138 524	37 874	176 403	42 499	3 772	46 012	22.4%	26 426	10 310	37 589	18.3%	26 426	13 738	43 764	24.8%	20 162	9 069	29 232	16.6%	118 998	156 596	186 597	88.8%	19 673	4 219	23 893	61.8%	22 336
B	Overberg	DC3	109 173	14 938	124 111	113 397	1 794	115 191	38 941	26	38 967	31.4%	32 517	11 1	27 747	20.7%	44 404	13 747	40 407	11.7%	112 280	10 304	126 111	20.7%	88 888	10 356	105 257	80.2%	21 224				
Total Overberg			1 458 600	349 150	1 807 751	1 429 774	40 008	1 371 437	47 447	23 666	47 447	26.1%	33 453	1 351 981	391 968	21.7%	298 869	77 282	376 091	21.3%	271 974	220 374	3 911 874	635 458	4 547 025	95.5%	712 390	1 023 494	91.2%	6.0%			
B	Kamaland	WC001	87 703	8 899	95 702	85 703	12 500	95 702	25 479	2 749	36 366	23.7%	17 177	1 153	19 328	18.0%	15 826	1 324 000	19 328	22.0%	15 826	1 324 000	19 328	1 128 226	23.7%	91 731	13 307	103 731	91.3%	20 224			
B	Knysna	WC002	220 929	48 915	321 425	275 976	34 000	1 355 478	4 169	3 357	37 943	46.972	5 210	16 494	64 684	3 692	71 175	20.0%	40 169	8 807	58 516	30 450	24 496	30 363	36 633	91.3%	26 819	4 462	33 240	93.5%	20 224		
B	Mossel Bay	WC003	684 429	123 861	810 290	700 150	135 163	834 443	165 433	10 096	277 738	34.3%	120 248	19 928	128 394	19.6%	127 371	31 644	158 924	10.0%	141 551	123 749	716 399	22.9%	123 529	83 340	144 496	94.4%	141 551	123 749	716 399	22.9%	123 529
B	George	WC004	947 298	150 922	1 098 220	964 374	153 373	1 119 747	313 173	39 875	36.0%	209 133	20 864	229 996	20.9%	241 172	30 871	127 144	15.4%	251 449	53 404	305 054	27.2%	983 027	119 042	1 102 049	94.8%	134 367	50 313	184 680	84.3%	65 252	
B	Outeniqua	WC005	396 135	65 269	461 400	409 635	70 577	480 212	167 618	3 636	171 254	37.1%	11 311	10 492	175 000	17.1%	124 221	19 168	83 802	17.5%	124 221	81 410	170 000	17.0%	369 926	42 613	412 539	105.0%	144 496	41 219	167 747	90.5%	144 496
B	Bitou	WC007	330 212	46 476	376 688	338 138	59 375	397 512	3 551	25 883	47.458	68.9%	241 173	5 752	245 727	20.5%	241 173	49 842	57 655	14.5%	75 277	20 510	95 787	24.1%	355 700	38 755	394 454	99.2%	50 071	11 715	61 787	92.8%	55 095
B	Knysna	WC008	488 401	71 083	559 584	508 093	10 090	725 266	5 970	4 884	26.8%	85 227	13 764	103 588	16.5%	85 227	13 764	78 544	17.5%	85 227	13 764	116 308	20.1%	499 415	70 559	569 974	98.6%	144 496	80 640	216 190	97.5%	144 496	
B	Eden	DC4	172 487	1 635	174 122	176 273	936	177 208	6 248	1	44 404	35.9%	172 487	1 635	174 122	17.2%	172 487	1 635	174 122	17.2%	172 487	1 635	174 122	17.2%	172 487	1 635	174						